

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Federal Land Acquisition Administration

	1999 Estimate	Uncontr/ Related Changes	Program Changes (+/-)	2000 Budget Request	Change From 1999 (+/-)
Land Acquisition Administration	8,500	0	+2,500	11,000	+2,500
Total Requirements \$(000)	8,500	0	+2,500	11,000	+2,500

AUTHORIZATION

16 U. S. C. 4601-4-11, et seq.

OVERVIEW

The **Land Acquisition Administration** activity administers the acquisition of lands throughout the National Park System in a responsible and accountable way ensuring compliance with existing guidelines and laws.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIIb Through partnerships with State and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.
- IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

FY 1999 Enacted Program: \$8,500,000

Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the National Park Service. Additional acquisition costs are covered with funds derived from projects. Title V administrative funding provided in FY 1999 helped maintain sufficient staff for the Federal land acquisition program at Everglades National Park, Big Cypress National Preserve and to provide needed land acquisition staff in all the Regional Offices.

Performance Goals

Long-term Goal IVa8	By September 30, 2002, the time between the appropriation for land acquisition and when the offer is made, is reduced by 5%. [Baseline-180 days]
Annual Goal IVa8	By September 30, 2000, the time between the appropriation for land acquisition and when the offer is made, is reduced by 3%. [Baseline-180 days]

Land Acquisition and State Assistance/Land Acquisition Administration

Land Acquisition Administration Performance Information	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average number of days between the appropriation for land acquisition and when an offer is made	180	176	175
Percent reduction in time between the appropriation for land acquisition and when an offer is made	N/A	2%	3%

JUSTIFICATION OF FY 2000 BUDGET REQUEST FOR LAND ACQUISITION ADMINISTRATION

	2000 Budget Request	Program Changes (+/-)
Land Acquisition Administration \$(000)	11,000	+2,500

The FY 2000 request for Land Acquisition Administration is \$11.0 million and 177 FTE, which represents an increase of \$2.5 million and 34 FTE above the FY 1999 enacted level. The programmatic increase of \$2.5 million for the Land Acquisition Administration activity is justified by the proposed change that follows:

- **Land Acquisition Administration (+\$2,500,000; +34 FTE):** The NPS is proposing an increase of \$2.5 million and 34 full-time equivalents in FY 2000 for NPS Land Acquisition Administration. Included in the increase is \$500,000 for systemwide land acquisition management which is needed to fund the uncontrollable salary increase of 3.6 percent for fiscal year 1999 and 4.4 percent projected for FY 2000.

The remaining portion of the increase, \$2,000,000, will be used to administer the Federal land acquisition program in South Florida to enable completion of land acquisition to meet the schedule established by the Department of the Interior. In FY 1998, with the existing staff at the Naples, Florida, Lands Office, it is expected that of the \$34,000,000 program only 27 percent of these funds will be obligated. For FY 1999, additional staff will be hired using Title V funds provided for land acquisition administration. These funds are one-time in nature and not carried forward as part of the land acquisition administration "base." In FY 2000, the National Park Service is requesting \$32,400,000 for Federal land acquisition in South Florida parks. To obligate the requested funds, as well as the carryover generated in the past (i.e., 78% of the FY 1998 funds) an additional \$2,000,000 in acquisition management is needed to continue the staff funded from Title V monies in FY 1999.

If this increase is not granted, it is anticipated that the land acquisition funds will not be obligated at even the current rate since the workload will increase without the resources to address it. This will result in larger than normal carryover balances for the account, delays in acquiring lands deemed vital to the South Florida ecosystem restoration, and possible missed opportunities to purchase land. Additionally, the Government Performance and Results Act goal of decreasing the time between receipt of an appropriation and extension of an offer to purchase will be negatively impacted. Instead of the amount of time between these actions decreasing, it will increase.

This increase will result in the following change in performance: It would address the increased workload throughout the National Park Service Land Acquisition Program (in FY 1998, 1,135 tracts were acquired, in fiscal year 1999, the NPS estimates that 5,013 tracts will be acquired; and in FY 2000, 3,461 tracts will be acquired), and help to meet the GPRA performance goal of decreasing the time between appropriation of funds and the offer to purchase.